

## **Program A: Administration and Support**

Program Authorization: Act 253 of 1972 and Act 40 of the 1981 Special Session

### **PROGRAM DESCRIPTION**

The mission of the Administration and Support Program is responsible for the management of and operational support for the regional provision of a comprehensive array of mental health services which are hospital delivered through an integrated system of directly operated and contracted community and hospital inpatient programs.

The goal of the Administration and Support Program is to provide administrative direction for the implementation of programs within the continuum of services, planning, development and evaluation services for New Orleans Adolescent Hospital, and the establishment and maintenance of an environment which fosters and complements the mission of the hospital.

The Administration and Support Program provides operational support to the hospital and outpatient clinics through its departmental activities which include Administration (CEO, program management), Administrative Services (human resources, fiscal/business office, material management), Environmental Services (housekeeping, maintenance, powerhouse), and General Support Services (information management, communication, safety, security).

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain the necessary administrative activities needed to operate New Orleans Adolescent Hospital in a manner that will meet all legal and regulatory standards as measured by 98% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Strategic Link: This objective implements Goal 1, Objective 1 of the strategic plan: *To provide effective management of the facility in a manner consistent with governing body and legislative mandates, goals and objectives.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent age of JCAHO functions in substantial or significant compliance at initial survey <sup>1</sup>	Not applicable <sup>2</sup>	98%	100%	100%	98% <sup>3</sup>	98%

<sup>1</sup> There are a total of 45 functions defined by JCAHO of which 43 are applied to this facility. Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

<sup>2</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>3</sup> This is a new indicator; In previous years this indicator was reported on an "all or none" basis, either the facility was accredited (100%) or not (0%). The change in indicators is being made to provide a more sensitive measure of quality.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Percentage of JCAHO functions in substantial or significant compliance at initial survey	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	98%

<sup>1</sup> This is a new indicator and data has not been maintained at this reporting level for the previous fiscal years. The facility was accredited in these years.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,722,539	3,488,894	3,505,601	3,531,472	3,357,301	(148,300)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,722,539</b>	<b>\$3,488,894</b>	<b>\$3,505,601</b>	<b>\$3,531,472</b>	<b>\$3,357,301</b>	<b>(148,300)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,735,996	\$1,535,600	\$1,535,600	\$1,576,777	\$1,518,629	(16,971)
Other Compensation	140,793	35,320	35,320	35,320	35,320	0
Related Benefits	303,981	310,556	310,556	315,717	318,637	8,081
Total Operating Expenses	1,311,979	1,434,095	1,434,095	1,377,322	1,255,689	(178,406)
Professional Services	32,476	22,000	22,000	22,440	22,000	0
Total Other Charges	44,485	48,230	48,230	48,884	52,014	3,784
Total Acq. & Major Repairs	152,829	103,093	119,800	155,012	155,012	35,212
TOTAL EXPENDITURES AND REQUEST	<b>\$3,722,539</b>	<b>\$3,488,894</b>	<b>\$3,505,601</b>	<b>\$3,531,472</b>	<b>\$3,357,301</b>	<b>(148,300)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	70	61	61	61	61	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>70</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>0</b>

**A supplementary recommendation of \$3,357,301, which includes no State General Fund, is the Total Recommended amount for this program. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

## SOURCE OF FUNDING

The Administration and Support Program is funded from Interagency Transfers. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursement from the State Department of Education for eligible meals provided under the School Lunch Program.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$3,488,894</b>	<b>61</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$16,707	0	Carry forward BA-7 for the purchase of various items
<b>\$0</b>	<b>\$3,505,601</b>	<b>61</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$14,757	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$26,720	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$167,553)	0	Risk Management Adjustment
\$0	\$107,962	0	Acquisitions & Major Repairs
\$0	(\$103,093)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$16,707)	0	Non-Recurring Carry Forwards
\$0	\$219	0	Legislative Auditor Fees
\$0	\$50	0	UPS Fees
\$0	(\$55,685)	0	Attrition Adjustment
\$0	\$3,130	0	Civil Service Fees
\$0	\$47,050	0	Workload Adjustments - Funding for Windows-based pharmacy software system
\$0	\$2,096	0	Other Adjustments - Funding for Civil Service job pay grade changes for Information Technology personnel
\$0	(\$9,000)	0	Other Adjustments - Decrease in the interagency agreement with the School Lunch Program
\$0	\$1,754	0	Other Adjustments - Funding for increased costs in the State Group Benefits insurance program for retirees
<b>\$0</b>	<b>\$3,357,301</b>	<b>61</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>(\$3,357,301)</b>	<b>(61)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$3,357,301	61	This program's entire operating budget is contingent on sales tax renewal.
<b>\$0</b>	<b>\$3,357,301</b>	<b>61</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$3,357,301</b>	<b>61</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 95.8% of the existing operating budget. It represents 89.4% of the total request (\$3,755,226) for this program. The major change is a decrease of \$167,553 for risk management premiums.

## PROFESSIONAL SERVICES

\$9,500	Contract for temporary manpower
\$12,500	Consultation of a contractor who, as part of the hospital risk management program, conducts independent investigations of allegations of abuse and neglect, serious patient injury, elopements, and suicide attempts
<b>\$22,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$11,708	Legislative Auditor for audit services
<b>\$11,708</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$29,743	Payments to the Department of Civil Service for personnel services
\$8,310	Payments for Uniform Payroll System for payroll processing
\$2,253	Payments for Comprehensive Public Training Program for services
<b>\$40,306</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$52,014</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$155,012	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
<b>\$155,012</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>